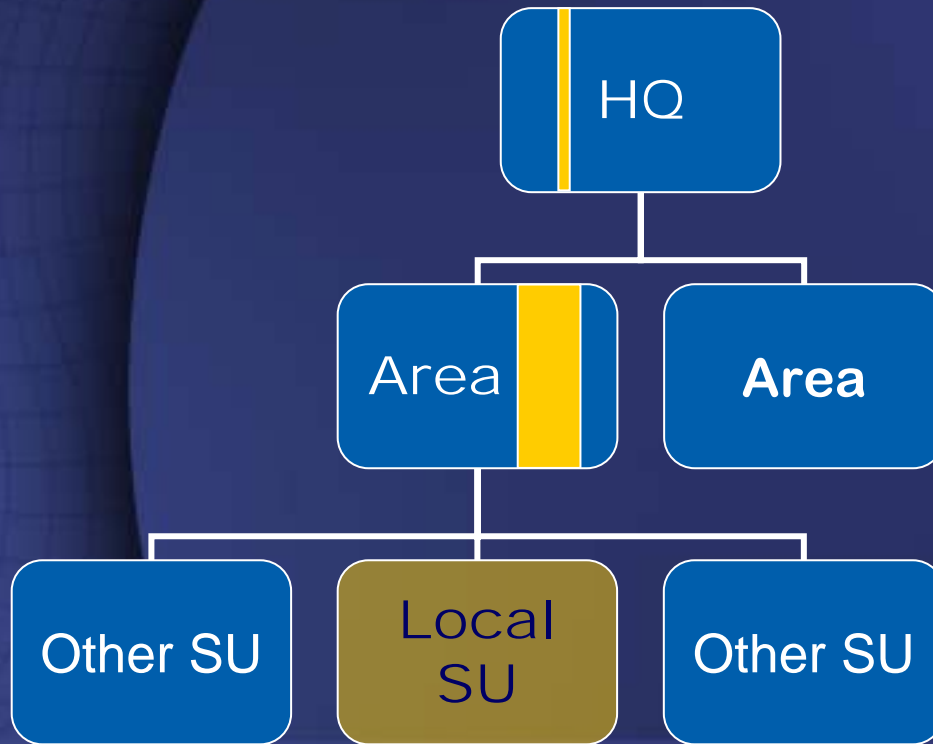


UPDATES ON --

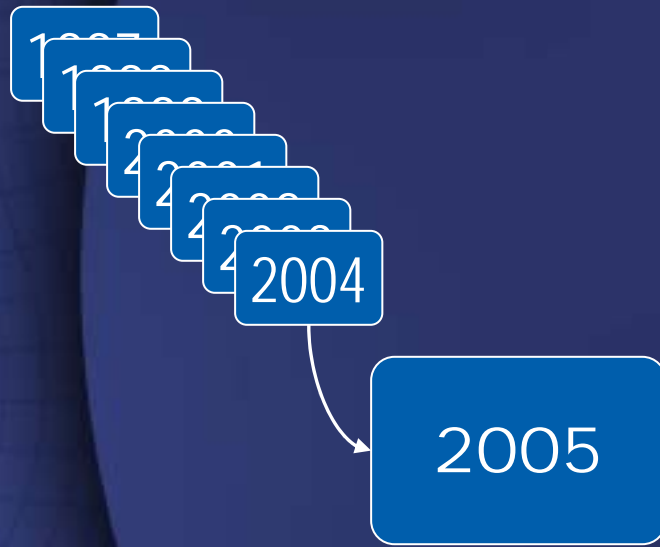
- 1. Headquarters Budget Tables for 2005 Negotiations – CONTINUITY with previous years**
- 2. A Few Words on Realignment of Headquarters Organizational Functions**

Shares: Costs at HQ and Area attributable to a SU



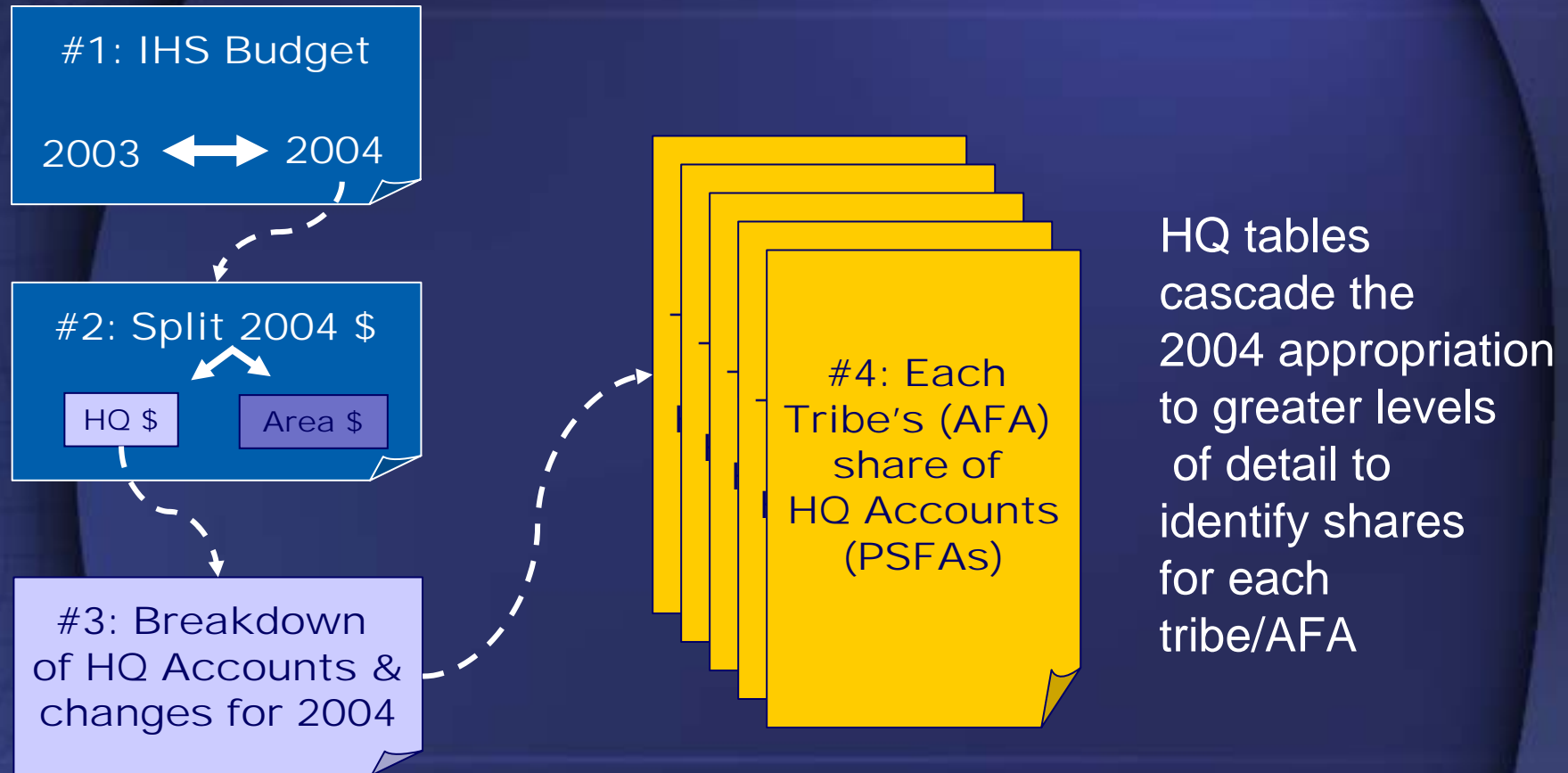
- HQ and Area tables identify \$ (shares) attributable to SUs
- HQ \$ are attributable to >560 tribes
- HQ shares are typically a small fraction

FY 2005: Continues Approach in place since 1997



- No changes to format
- Shares preserved
- As usual, budget increases/decreases are applied proportionally – minor in 2004

How HQ tables fit together



Snapshot of Table #1

**Table #1: Congressional Changes to IHS Appropriations
2003 to 2004**

<i>Budget Activities</i>	2003	<u><i>Increases to Appropriation</i></u>		<u><i>Decreases to Appropriation</i></u>		<i>Budget</i>	2004
	<i>Appropriation</i> 1	<i>Earmarked</i> 2	<i>General</i> 3	<i>Earmarked</i> 4	<i>General</i> 5	<i>Realignments</i> 6	<i>Appropriation</i> 7
100 Hospitals & Clinics	\$1,211,988,000	\$21,862,000	\$15,931,000	\$0	\$0	\$0	\$1,249,781,000
200 Dental Health	\$99,633,000	\$3,426,000	\$1,454,000	\$0	\$0	\$0	\$104,513,000
300 Mental Health	\$50,297,000	\$2,240,000	\$757,000	\$0	\$0	\$0	\$53,294,000
400 Alcohol/Sub. Abuse	\$136,849,000	\$0	\$1,401,000	\$0	\$0	\$0	\$138,250,000
500 Contract Health Care	\$475,022,000	\$0	\$4,048,000	\$0	\$0	\$0	\$479,070,000
600 Public Health Nursing	\$39,616,000	\$2,601,000	\$364,000	\$0	\$0	\$0	\$42,581,000
700 Health Education	\$10,991,000	\$674,000	\$128,000	\$0	\$0	\$0	\$11,793,000
800 CHR	\$50,444,000	\$81,000	\$471,000	\$0	\$0	\$0	\$50,996,000
900 Immunization Ak.	\$1,546,000	\$0	\$15,000	\$0	\$0	\$0	\$1,561,000
1000 Urban Indian Health	\$31,323,000	\$0	\$296,000	\$0	\$0	\$0	\$31,619,000
1100 Indian Health Professions	\$31,114,000	\$0	\$0	\$0	(\$340,000)	\$0	\$30,774,000
1200 Tribal Management	\$2,390,000	\$0	\$0	\$0	(\$14,000)	\$0	\$2,376,000
1300 Direct Operations	\$60,176,000	\$0	\$538,000	\$0	\$0	\$0	\$60,714,000
1400 Self-Governance	\$5,553,000	\$0	\$91,000	\$0	\$0	\$0	\$5,644,000
1500 Contract Support Costs	\$268,974,000	\$0	\$0	\$0	(\$1,576,000)	\$0	\$267,398,000
Services Appropriation	<u>\$2,475,916,000</u>	<u>\$30,884,000</u>	<u>\$25,494,000</u>	<u>\$0</u>	<u>(\$1,930,000)</u>	<u>\$0</u>	<u>\$2,530,364,000</u>
2100 Maint. & Improvement	\$49,507,000	\$0	\$0	\$0	(\$610,000)	\$0	\$48,897,000
2200 Sanitation Facilities	\$93,217,000	\$0	\$0	\$0	(\$202,000)	\$0	\$93,015,000
2300 Health Care Facilities	\$81,585,000	\$3,672,000	\$9,297,000	\$0	\$0	\$0	\$94,554,000
2400 Facilities & Environmental Suppo	\$132,254,000	\$3,683,000	\$1,866,000	\$0	\$0	\$0	\$137,803,000
2700 Equipment-Biomedical	\$17,182,000	\$0	\$0	\$0	(\$101,000)	\$0	\$17,081,000
Facilities Appropriation	<u>\$373,745,000</u>	<u>\$7,355,000</u>	<u>\$11,163,000</u>	<u>\$0</u>	<u>(\$913,000)</u>	<u>\$0</u>	<u>\$391,350,000</u>
Total IHS Appropriations	<u>\$2,849,661,000</u>	<u>\$38,239,000</u>	<u>\$36,657,000</u>	<u>\$0</u>	<u>(\$2,843,000)</u>	<u>\$0</u>	<u>\$2,921,714,000</u>

Snapshot of Table #2

Table #2:
Breakdown of Appropriation for 2004
Allowances to Areas and through HQ

Table 2 shows the split of the IHS appropriation between funds accounted for on HQ tables and funds accounted for on Area Office tables.

<i>Budget Activities</i>	2004 Appropriation 1	<i>Initial Allowance Through Areas 2</i>	<i>Initial Allowance Through HQ 3</i>	<i>Notes 4</i>
100 Hospitals & Clinics	<u>\$1,249,780,758</u>	\$1,159,259,290	\$90,521,468	Modest realignments. See T3 Crosswalk. Zero 2004 IHCIF.
200 Dental Health	<u>\$104,513,283</u>	\$98,742,572	\$5,770,711	
300 Mental Health	<u>\$53,294,054</u>	\$50,621,695	\$2,672,359	
400 Alcohol/Sub. Abuse	<u>\$138,249,909</u>	\$132,882,455	\$5,367,454	
500 Contract Health Care	<u>\$479,069,474</u>	\$451,649,190	\$27,420,284	Minor realignments reconciling 2003 tables. See T3 Crosswalk.
600 Public Health Nursing	<u>\$42,580,590</u>	\$39,269,990	\$3,310,600	
700 Health Education	<u>\$11,792,967</u>	\$10,683,867	\$1,109,100	
800 CHR	<u>\$50,996,747</u>	\$48,611,147	\$2,385,600	
900 Immunization Ak.	<u>\$1,560,417</u>	\$1,560,417	\$0	
1000 Urban Indian Health	<u>\$31,619,496</u>	\$21,122,829	\$10,496,667	Minor realignments between HQ and Areas. See T3 Crosswalk.
1100 Indian Health Professions	<u>\$30,774,507</u>	\$0	\$30,774,507	
1200 Tribal Management	<u>\$2,376,714</u>	\$0	\$2,376,714	
1300 Direct Operations	<u>\$60,713,856</u>	\$26,553,086	\$34,160,770	
1400 Self-Governance	<u>\$5,643,264</u>	\$0	\$5,643,264	\$74k add-on for tribal
1500 Contract Support Costs	<u>\$267,398,275</u>	\$267,113,297	\$284,978	Minor realignments between HQ and Areas. See T3 Crosswalk.
2100 Maint. & Improvement	<u>\$48,897,080</u>	\$45,440,207	\$3,456,873	
2200 Sanitation Facilities	<u>\$93,014,717</u>	\$93,014,717	\$0	
2300 Health Care Facilities	<u>\$94,554,602</u>	\$94,554,602	\$0	
2400 Facilities & Envr. Hlth. Support	<u>\$137,802,552</u>	\$123,632,390	\$14,170,162	
2700 Equipment-Biomedical	<u>\$17,080,495</u>	\$10,927,260	\$6,153,235	
	<u>\$2,921,713,757</u>	<u>\$2,675,639,011</u>	<u>\$246,074,746</u>	

Snapshot of Table #3 – pg 1

Table #3: Break Down of HQ Allowances
Detailed HQ Accounts and Categories for Tribal Shares

2004

Categories Are: Residual, Continued Commitments, Field Pass-Through, Program Formula, TSA Formula

Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Allocated by			% Liquid 7	Explanation of changes and other notes. 8	
				Field Pass- through 4	Program Formula 5	TSA Formula 6			
Hospitals & Clinics	<u>\$90,521,468</u>	<u>\$1,056,280</u>	<u>\$28,892,661</u>	<u>\$7,533,434</u>	<u>\$6,065,000</u>	<u>\$46,974,093</u>			
101 Emergency Fund	<u>\$4,000,000</u>	0	0	0	4,000,000	0	0%	No Change	NR
102 HQ Assessments and Utilities	<u>\$10,707,902</u>	0	10,707,902	0	0	0	0%	Realign \$3m Area charges back to HQ	na
103 Workmans Compensation	<u>\$6,214,000</u>	0	6,214,000	0	0	0	0%	No Change	na
104 Inter-Agency Agreements	<u>\$1,283,200</u>	0	1,283,200	0	0	0	0%	No Change	na
105 Management Initiatives	<u>\$2,065,000</u>	0	0	0	2,065,000	0	100%	No Change	NR
106 A.C.O.G. Contract	<u>\$99,238</u>	0	0	0	0	99,238	100%	No Change	R
107 H.P./D.P. Initiatives	<u>\$1,708,159</u>	0	0	0	0	1,708,159	100%	No Change	R
108 Indian Children's Program	<u>\$691,781</u>	0	691,781	0	0	0	100%	No Change	na
109 Model Diabetes	<u>\$259,700</u>	0	259,700	0	0	0	0%	No Change	na
110 N.E.C.I.	<u>\$1,106,250</u>	0	0	0	0	1,106,250	35%	No Change	R
111 Nurse Initiatives	<u>\$1,290,700</u>	0	0	0	0	1,290,700	100%	No Change	R
112 Nursing Costeps	<u>\$619,025</u>	0	0	0	0	619,025	54%	No Change	R
113 Chief Clinical Consultant	<u>\$278,402</u>	0	0	0	0	278,402	100%	No Change	R
114 Epidemiology Center	<u>\$2,061,100</u>	0	0	2,061,100	0	0	0%	Realignment: Debit \$150k to L145	na
115 Emergency Medical Svcs	<u>\$555,195</u>	0	0	0	0	555,195	63%	No Change	R
116 Collection & Billing System	<u>\$1,500,000</u>	0	0	1,500,000	0	0	0%	No Change	na
117 Traditional Advocacy Program	<u>\$101,251</u>	0	0	0	0	101,251	100%	No Change	R
118 Research Projects	<u>\$1,265,630</u>	0	0	0	0	1,265,630	100%	0.77% allocated increase	R
119 A.A.I.P. Contract	<u>\$26,906</u>	0	0	0	0	26,906	100%	No Change	R
120 Clinical Support Center-Phoenix	<u>\$1,607,488</u>	0	0	0	0	1,607,488	25%	1.48% allocated increase	R
121 Costeps-Non Physicians	<u>\$78,100</u>	0	0	0	0	78,100	100%	No Change	R
123 Physician Residency	<u>\$277,593</u>	0	0	0	0	277,593	39%	No Change	R
124 Recruitment/Retention	<u>\$2,071,318</u>	0	0	0	0	2,071,318	100%	0.22% allocated increase	R

Snapshot of Table #3 Crosswalk 2003 to 2004

**TABLE #3 CROSSWALK
INDIAN HEALTH SERVICE
CROSSWALK-HQ MNGD FUNDS - FY05 NEGOTIATIONS
FY 2003 VS FY 2004**

Color Meaning Key

Bookkeeping Realignment
Net Increase (general/earmark)
Net Decrease (rescission)

PSFA LINE	HQ PFSA ACCOUNTS	FY 2003	FY 2004	CHANGE D - C = E	EXPLANATION FOR CHANGE
(A)	(B)	(C)	(D)	(E)	(F)
HOSPITALS & CLINICS					
101 Emergency Fund		\$ 4,000,000	\$ 4,000,000	\$0	
102 HQ Assessments and Utilities		7,655,167	10,707,902	3,052,735	Realign \$3m Area charges back to HQ
103 Workmans Compensation		6,214,000	6,214,000	0	
104 Inter-Agency Agreements		1,283,200	1,283,200	0	
105 Management Initiatives		2,065,000	2,065,000	0	
106 A.C.O.G. Contract		99,238	99,238	0	
107 H.P.A.D.P. Initiatives		1,708,159	1,708,159	0	
108 Indian Children's Program		691,781	691,781	0	
109 Model Diabetes		259,700	259,700	0	
110 N.E.C.I.		1,106,250	1,106,250	0	
111 News Initiatives		1,250,700	1,250,700	0	
112 Nursing Coalitions		619,025	619,025	0	
113 Chief Chival Consultants		278,402	278,402	0	
114 Epidemiology Center		2,211,100	2,061,100	(150,000)	Realignmtr: Debt \$150k to L145
115 Emergency Medical Services		555,195	555,195	0	
116 Collection & Billing System		1,500,000	1,500,000	0	
117 Traditional Advocacy Program		101,251	101,251	0	
118 Research Program		1,255,958	1,265,630	9,672	FY04 Allocated Pay Increase
119 A.A.I.P. Contract		25,000	25,000	0	
120 Clinical Support Center Phoenix		1,584,129	1,587,488	3,359	FY04 Allocated Pay Increase
121 Coalitions Non Physicians		78,100	78,100	0	
123 Physician Residency		277,593	277,593	0	
124 Recruitment/Retention		2,066,784	2,071,318	4,534	FY04 Allocated Pay Increase
125 U.S.U.H.S., etc.		3,048,822	3,048,822	0	
126 IRM Support Fund		19,268,795	19,268,795	0	
127 Evaluation		1,068,600	1,068,600	0	
128 National Indian Health Board		452,725	452,725	0	
129 Abuse/Hat Program Administration		889,800	889,800	0	
130 Nutrition & Dietetics Training Center		347,185	347,185	0	
131 Diabetes Program Abuse/Hat Program		1,224,846	1,238,861	12,015	FY04 Allocated Pay Increase
132 Cancer Prevention Abuse/Hat Program		692,253	699,126	6,873	FY04 Allocated Pay Increase
133 Health Records		137,170	137,170	0	
134 AIDS Program		425,433	425,703	270	FY04 Allocated Pay Increase
135 Handicapped Children		348,100	348,100	0	
137 National DIR Support Abuse/Hat Program		7,867,551	7,863,551	(4,000)	FY04 Allocated Pay Increase
140 Diabetes Initiative Earmark		3,000,000	3,000,000	0	
143 Remb. for Field Personnel Team		685,288	711,082	25,794	FY04 Allocated Pay Increase
144 Health Initiatives		2,668,300	2,668,300	0	
					Realignmtr: Credit \$150k from L114, and FY04 Allocated Pay Increase
145 Epidemiology Abuse/Hat Program		228,819	384,334	155,515	FY04 Allocated Pay Increase
146 Records Mgmt, Property & Supply		1,036,942	1,055,280	18,338	FY04 Allocated Pay Increase; All Rescued
147 Pharmacy Residency		568,000	568,000	0	
151 Indian HIB Case Instrm. Fund		0	0	0	
					\$6.4m FY 2004 Earmark for UMS; Realigned FY2003 & to field. Loan to X090 (\$5M) to field; (\$850K) HIPAA to field
152 New Congressional Increases		6,350,000	6,359,696	9,696	
Sub-Total Hospitals & Clinics		87,281,651	90,521,488	3,239,837	
DENTAL HEALTH					
201 IHS Dental Program		\$1,290,000	\$1,294,000	\$4,000	FY 04 Allocated Pay Increase
202 IHS Dental Program - Program Formula		4,228,200	4,478,108	249,908	FY04 Cong'l Increase for Dental Volunteers
Sub-Total Dental Health		5,518,200	5,772,111	253,911	
MENTAL HEALTH					
301 Technical Assistance		\$1,433,954	\$ 1,441,759	\$ 7,805	FY04 Allocated Pay Increase
302 C.M.I. Grants		624,000	624,000	0	
303 National Conference		106,600	106,600	0	
304 White House MHI Initiative		500,000	500,000	0	
305 Technical Assistance - Program Formula		0	0	0	
Sub-Total Mental Health		2,664,554	2,672,359	7,805	
ALCOHOL/SUBSTANCE ABUSE					
401 Clinical Advocacy		\$2,718,202	\$ 2,725,971	\$ 7,769	FY04 Allocated Pay Increase

**TABLE #3 CROSSWALK
INDIAN HEALTH SERVICE
CROSSWALK-HQ MNGD FUNDS - FY05 NEGOTIATIONS
FY 2003 VS FY 2004**

Color Meaning Key

Bookkeeping Realignment
Net Increase (general/earmark)
Net Decrease (rescission)

PSFA LINE	HQ PFSA ACCOUNTS	FY 2003	FY 2004	CHANGE D - C = E	EXPLANATION FOR CHANGE
(A)	(B)	(C)	(D)	(E)	(F)
402 Collaborative Initiatives		2,506,745	2,506,745	0	
403 U. Washington (PAS)		134,738	134,738	0	
Sub-Total Alcohol & Subst Abuse		5,959,686	5,967,454	7,768	
CONTRACT HEALTH CARE					
501 Fiscal Intermediary		\$5,980,925	\$6,008,079	27,154	FY 04 allocated CHS Increase
502 Quality Assurance		500,000	500,000	0	
504 CHS Reserve & Undistributed		2,444,475	2,361,475	(117,000)	Realignmtr: Credit 2003 \$117k rescission from CHEF, L505
505 CHEF X090 Account Funds		18,000,000	17,863,720	(116,280)	Realignmtr: Debt 2003 \$117k Rescission to L504, \$220 FY 04 CHS inc
506 CHS Program Increase		969,811	867,010	(102,801)	Realign \$248k to field for New Tribes; \$15k FY04 Increase
Sub-Total Contract Health Care		27,725,211	27,420,284	(304,927)	
PUBLIC HEALTH NURSING					
601 Preventive Health Initiatives		\$910,600	\$910,600	\$0	
602 Preventive Health Initiatives-Program Formula		2,400,000	2,400,000	0	
Sub-Total Public Health Nursing		3,310,600	3,310,600	0	
HEALTH EDUCATION					
701 IHS Health Education Program		\$1,109,100	\$1,109,100	\$0	
COMM. HLTH REPRSEN.					
801 IHS CHR Program		\$2,385,600	\$2,385,600	\$0	
URBAN INDIAN HEALTH					
1001 Urban Indian Health		\$10,200,239	\$10,498,867	298,628	\$298k FY04 Allocated Pay Increase;
INDIAN HEALTH PROFESSIONS					
1101 IHS IHP Program		\$31,114,433	\$30,774,567	(339,866)	FY04 Allocated Rescission from Base
TRIBAL MANAGEMENT					
1201 Tribal Management Grants		\$2,390,391	\$2,378,714	(11,677)	FY04 Allocated Rescission from Base
DIRECT OPERATIONS					
1301 Direct Operations		\$33,943,030	\$34,160,770	217,740	FY04 Allocated Pay Increase
SELF-GOVERNANCE					
1401 Self-Governance		\$5,552,671	\$5,643,264	90,593	\$16,318 FY04 Allocated Pay Increase; \$74,275 Add'l Tribal Funds
CONTRACT SUPPORT COSTS					
1501 Contract Support Costs		\$1,027,043	\$284,978	(742,065)	Realign \$740k Recurring to Field. (\$1,685) FY 04 Allocated Rescission
Sub-Total Contract Support Costs		1,027,043	284,978	(742,065)	
MAINT. & IMPROVEMENT					
2101 Maintenance & Improvement		\$3,500,000	\$3,458,873	(41,127)	FY 04 Allocated Rescission
SANITATION FACILITIES					
2201 Sanitation Facilities		\$0	\$0	\$0	
HEALTH CARE FACILITIES					
2301 Health Care Facilities		\$0	\$0	\$0	
FACILITIES SUPPORT					
2401 San. Facilities Const. Support		2,422,400	2,443,661	21,261	FY 04 Allocated Pay Increase
2402 Environ. Health Services Support		3,398,915	3,411,140	12,225	FY 04 Allocated Pay Increase
2403 Facilities & Realty Support		2,112,737	2,132,202	19,465	FY 04 Allocated Pay Increase
2404 Facilities Pay & Const Support		1,775,676	1,793,747	18,071	FY 04 Allocated Pay Increase
2405 Engineering Services Support		4,345,172	4,389,392	44,220	FY 04 Allocated Pay Increase
Sub-Total FHFS		14,054,900	14,170,162	115,262	
EQUIPMENT					
2701 Equipment		\$6,250,000	\$6,153,235	(96,765)	FY 04 Allocated Rescission
TOTALS		\$243,947,478	\$246,074,749	\$2,127,271	

Summary: 2004 Changes to Table #3

**23 PSFA Lines
NET Increase**

FY 2004 pay/inflation/earmarks allocated to 23 Lines. TSA shares increase 0.5%.

**4 PSFA Lines
NET Decrease**

FY 2004 Rescission produced Net decrease in 4 lines. TSA shares are unaffected.

**7 PSFA Lines
Realignments**

Internal book keeping realignments. No realignment reduced shares. 1 realignment increases TSA shares.

Snapshot of Table #3 – pg 4

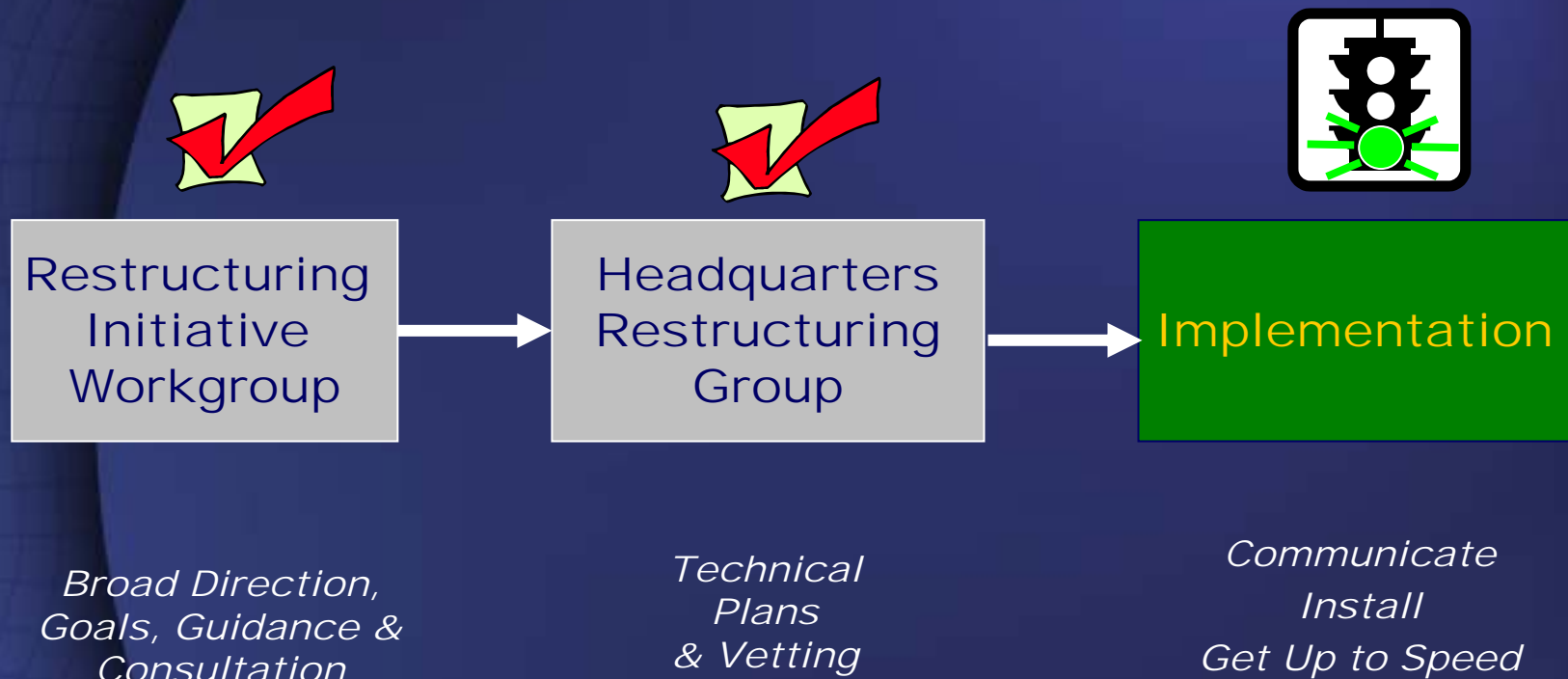
Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Field Pass-through 4	Allocated by Program Formula 5	TSA Formula 6	% Liquid 7	Explanation of changes and other notes. 8
Tribal Management	<u>\$2,376,714</u>	<u>\$0</u>	<u>\$2,376,714</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
1201 Tribal Management Grants	<u>\$2,376,714</u>	0	2,376,714	0	0	0	0%	FY04 Rescission from Base NR
Direct Operations	<u>\$34,160,770</u>	<u>\$18,275,529</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,885,241</u>		
1301 Direct Operations - Rockville	<u>\$34,160,770</u>	18,275,529	0	0	0	15,885,241	15%	0.64% allocated increase, R
Self-Governance	<u>\$5,643,264</u>	<u>\$0</u>	<u>\$5,643,264</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
1401 Self-Governance	<u>\$5,643,264</u>	0	5,643,264	0	0	0	0%	0.29% allocated increase; \$74,275 Add'l Tribal Funds NR
Contract Support Costs	<u>\$284,978</u>	<u>\$0</u>	<u>\$0</u>	<u>\$284,978</u>	<u>\$0</u>	<u>\$0</u>		
1501 Contract Support Costs	<u>\$284,978</u>	0	0	284,978	0	0	0%	Realign \$740k Recurring to Field, (\$1,683) FY 04 Allocated Rescission na
Maint. & Improvement	<u>\$3,456,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,456,873</u>	<u>\$0</u>	<u>\$0</u>		
2101 Maintenance & Improvement	<u>\$3,456,873</u>	0	0	3,456,873	0	0	100%	FY 04 Rescission NR
Facilities & Envr. Hlth. S	<u>\$14,170,162</u>	<u>\$2,061,539</u>	<u>\$3,214,135</u>	<u>\$2,568,697</u>	<u>\$6,325,791</u>	<u>\$0</u>		
2401 San. Facilities Constr. Support	<u>\$2,443,778</u>	555,029	0	0	1,888,749	0	18%	0.88% inc., \$331k reimb EHS NR
2402 Environ. Health Services Support	<u>\$3,411,122</u>	475,741	0	1,779,000	1,156,381	0	18%	0.36% inc., 418k EHS, 1.77m IPP Grnts NR
2403 Facilities & Realty Support	<u>\$2,132,232</u>	317,159	0	0	1,815,073	0	18%	0.92% inc., 200k reimb Fac Suppt NR
2404 Facilities Engineering Support	<u>\$1,793,803</u>	713,610	0	0	1,080,193	0	18%	1.02% inc., NR
2405 Engineering Services Support	<u>\$4,389,227</u>	0	3,214,135	789,697	385,395	0	18%	1.02% inc., \$790k Eng Sup AB,CA,NA,NS NR
Equipment-Biomedical	<u>\$6,153,235</u>	<u>\$0</u>	<u>\$1,214,844</u>	<u>\$4,938,839</u>	<u>\$0</u>	<u>\$0</u>		
2501 Equipment-Biomedical	<u>\$6,153,235</u>	0	1,214,844	4,938,839	0	0	100%	04 Resc. \$721k TRANSAM, 494 Amb, 4.9m new const NR
Grand Total	<u>\$246,074,746</u>	<u>\$21,393,348</u>	<u>\$83,695,438</u>	<u>\$43,910,101</u>	<u>\$20,798,870</u>	<u>\$76,277,437</u>		

- TSA in 2003 = \$75.9m
- TSA in 2004 = \$76.3m

2004 TSA Shares
+ 0.5%

A Few Words on Realignment of Headquarters Organizational Structure

Continues the process



Summary

- ADHERES to RIW guidance and tribal input
- SIZED THE SAME
 - Little or no downsizing or upsizing
- Future Downsizing or Upsizing driven by
 - Budget and Congressional Directives
 - Extent of Tribal contracts and compacts
- Tribal Shares Unaffected by internal structural realignments

Structural Changes at HQ

- Flattens structure by eliminating 1 entire layer and disperses functions among new offices
- 10 Offices with higher visibility, more natural communications lines, and cross-cutting responsibilities
- New offices are composed of former subsidiaries of OMS & OPH with some adaptations and realignment of functions. Expanded resource access, collaborations, security functions
- HQ PFSA's (work) is retained with fine-tuning.

HQ Organization – 10 Offices

3 Offices inside OD

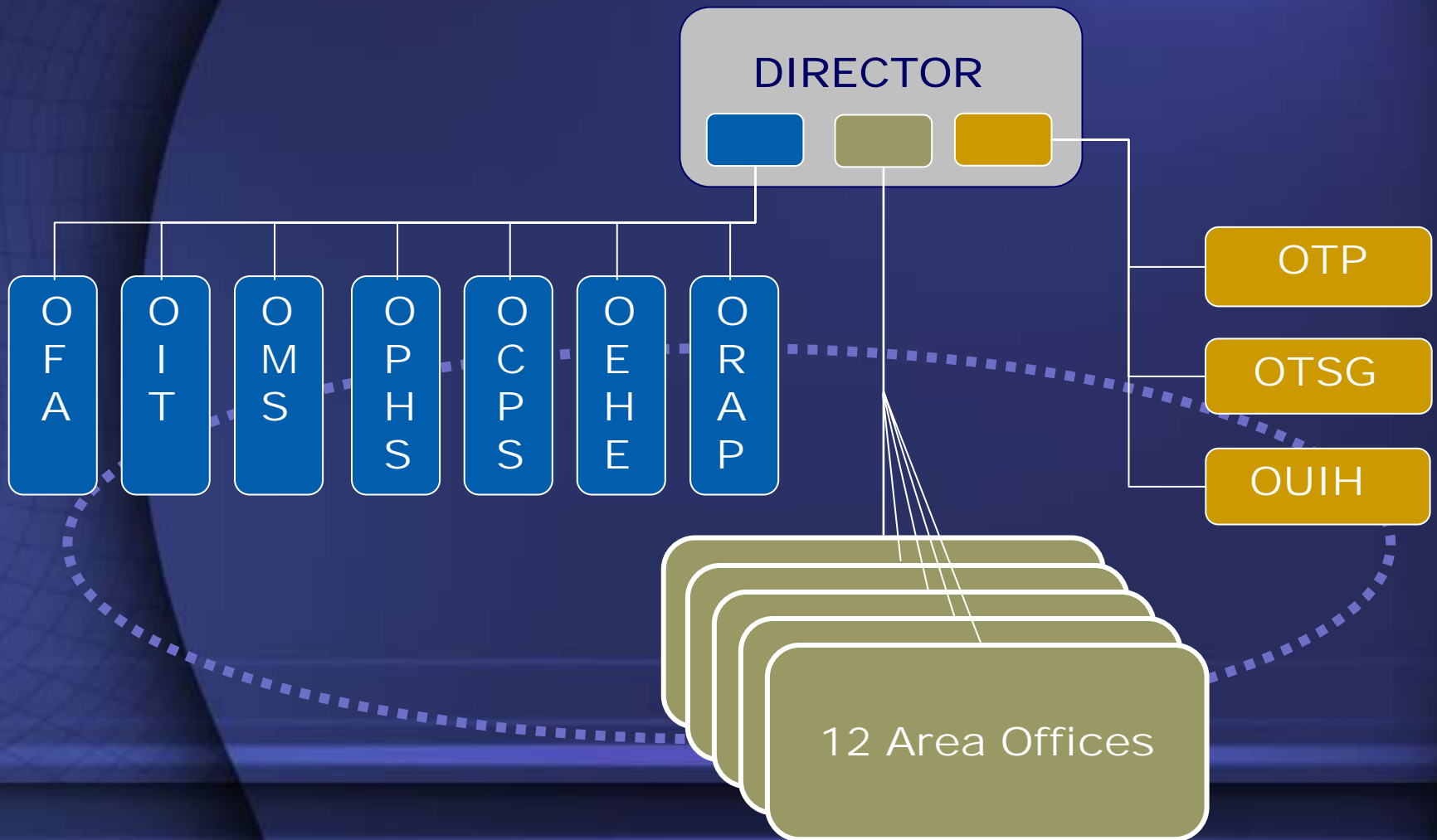
+ *Policy Formulation and Communications Staff*

- Office of Tribal Programs
- Office of Tribal Self-Governance
- Office of Urban Indian Health

7 Offices outside OD

- Office of Finance and Accounting
- Office of Information Technology
- Office of Management Services
- Office of Clinical and Preventive Services
- Office of Environmental Health and Engineering
- Office of Public Health Support
- *Office of Resource Access and Partnerships*

Working Relationships



Graphic illustrates practical working relationships and is not a formal organizational chart.

END

QUESTIONS